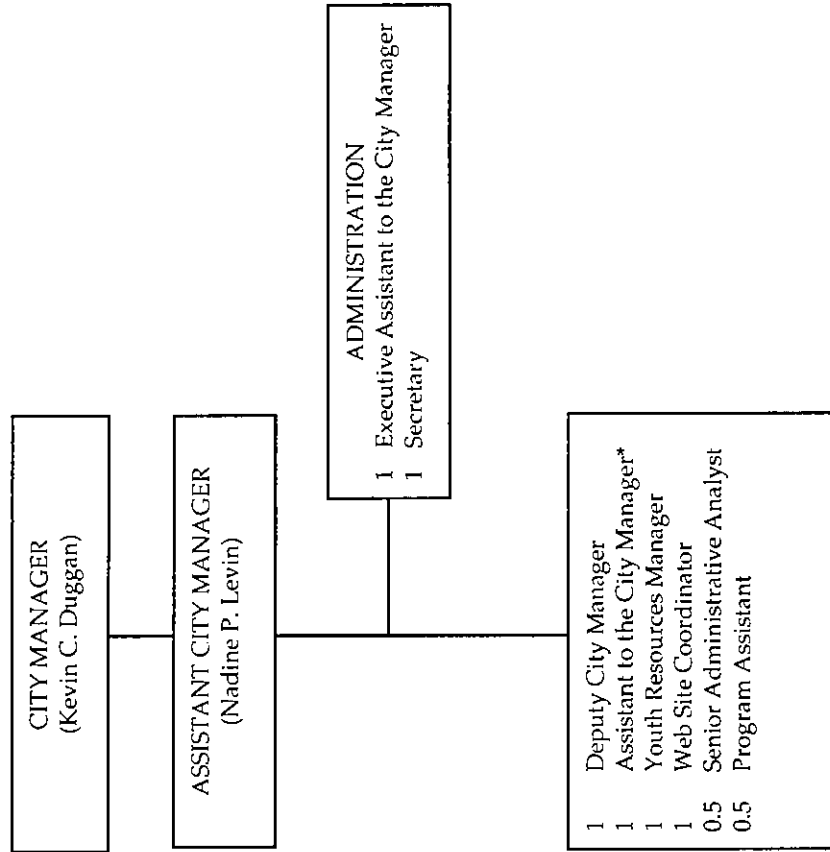


# CITY MANAGER'S OFFICE

The City Manager is appointed by the City Council. The City Manager's Office provides: professional leadership in the administration and execution of policies and objectives formulated by the City Council; effective management to the City organization; accurate information about City services and issues to the community through a public information program, including the community outreach program and web site development; and promotes the City's best interests in interactions with other levels of government.

City Administration responsibilities include: providing professional leadership in the administration and execution of policies and objectives formulated by the City Council; developing and presenting to the City Council solutions and strategies in response to community issues; and planning and executing programs to meet the current and future needs of the City of Mountain View.

# CITY MANAGER'S OFFICE



FISCAL YEAR 2002-03 POSITION TOTALS: 8.0 Full-Time  
1.0 Permanent Part-Time

\*Position underfilled at Senior Administrative Analyst level for Fiscal Year 2002-03.

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## CITY MANAGER'S OFFICE DEPARTMENT SUMMARY

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### DEPARTMENT MANAGER–CITY MANAGER

#### DEPARTMENT MISSION STATEMENT

To support the City Council in the development and execution of their goals and policies and to provide leadership and guidance to City departments in the delivery of City services.

#### DEPARTMENT FUNCTIONS

- Manage coordination of Council meeting agenda preparation process.
- Develop and present to the City Council solutions and strategies in response to community issues. (M 1)
- Provide leadership to City departments in the execution of policies, objectives and programs adopted by the City Council. (M 2)
- Respond to all City Council and citizen inquiries received by the City Manager's Office in a timely manner. (M 3)
- Assist the City Council in its annual setting of major City goals and track departments' progress in achieving City-wide goals.
- Develop and submit an annual City budget to the City Council and support City Council revenue enhancement and efforts in long-term financial planning.
- Support the City Council's legislative advocacy. (M 4)
- Manage the City's Community Relations Program by providing information to the community through public forums, *The View*, government access programming, web site, Automated Citizen Information Service (ACIS), the Community Outreach Program and City publications. (M 5)
- Provide staff support to the Human Relations Commission. (M 6)
- Provide City liaison to various community groups and nonprofit organizations. (M 7)
- Coordinate the City's environmental compliance issues. (M 8)

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**CITY MANAGER'S OFFICE  
DEPARTMENT SUMMARY**

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MAJOR DEPARTMENTAL GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Coordinate the City's provision of youth services and programs.
- Continue to work in cooperation with the Public Works Department on the concept of an intergenerational facility at the Senior Center site.
- Continue to coordinate the implementation of the City of Mountain View Centennial Celebration.
- Continue to manage the City's coordination of Moffett Complex/NASA Ames issues, including:
  - NASA's implementation of its Ames Development Plan project.
  - Potential acquisition/use of the Moffett Boulevard/Middlefield Road Federal property.
- In conjunction with the Employee Services Department continue to develop and refine the City's organizational development program.
- Continue refinement of a City-wide performance measures program.
- Coordinate updates to environmental management databases.
- Continue to work in collaboration with the Proposition 10 North County Steering Committee to develop and implement early childhood services/programs.

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**CITY MANAGER'S OFFICE  
DEPARTMENT SUMMARY**

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**MAJOR DEPARTMENT CHANGES**

- General Operating Fund:
  - Eliminate Community Relations Manager Position (\$86,100)  
  
Eliminates the Community Relations Manager position which is responsible for centralized public information. *Continues reliance on contract and existing staff at a reduced level.*
  - Outside Assistance (\$22,500)  
  
Reduces outside assistance for the performance measurement program and Ames/Moffett issues. *No significant impact on performance measure program. Funding to be requested if needed for Ames/Moffett issues.*
  - Temporary Underfilling of Assistant to the City Manager Position (\$20,000)  
  
Temporarily underfills Assistant to the City Manager position at the Senior Administrative Analyst level. *May require work to be transferred to other staff and may affect timeliness of service.*
  - Miscellaneous Reductions (\$14,200)  
  
Reduction in supplies, training and travel budgets. *No significant impact anticipated.*
- General Fund Reserve:
  - Web Site Consulting Services (one-time expenditure) \$10,000  
  
Provides one-time funding for outside contract assistance for complex web site development activities. *Allows flexibility in maintaining and expanding the City's web site.*
- Cable Television Fund:
  - Mountain View Community Television (KMVT) Funding \$111,900  
  
Overall, cable franchise revenues are expected to increase by \$159,900 during Fiscal Year 2002-03. As required by the contract between the City and KMVT, KMVT will receive an additional \$83,900 from the City for public access (\$63,950) and government access (\$47,950) support services it provides to the community and City.
  - Replenish Miscellaneous Supplies and Maintenance Account \$20,000  
  
The Agreement with the cable operator states the City will pay for the maintenance and repair of all City-owned cable television equipment. In 1993, Council approved an appropriation of \$38,700 for such maintenance and repair, and approved a resolution appropriating the remaining balance of these funds each

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**CITY MANAGER'S OFFICE  
DEPARTMENT SUMMARY**

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fiscal year until the funds were depleted. These funds have been depleted as of June 30, 2002 and additional funds are needed for Fiscal Year 2002-03.

PERFORMANCE/WORKLOAD MEASURES

	2000-01 Target	2000-01 Actual	2001-02 Target	2001-02 Actual	2002-03 Target
<b>City Manager's Office:</b>					
1. Percent of time an action or decision (on a New Business item prepared by the City Manager's Office) can be made or taken when an item is first brought to Council	>95%	100%	>95%	100%	>95%
2. Percent of City Manager's Office cost as a percent of the General Fund operating budget	<2%	1.55%	<2%	1.46%	<2%
3. Percent of written inquiries received by the City Manager's Office via Citygram that are responded to within 10 days	>95%	100%	>95%	92% <sup>(A)</sup>	>95%
4. Number of communications regarding the City's position on legislation or legislative issues made annually to the State Legislature, Congress and other branches of government	20	14	20	17	20
5. Percent of Community Outreach Program information requests that are responded to within 10 days	>95%	95%	>95%	100%	>95%
6. Percent of time an action or a decision can be made on an agenda item by the Human Relations Commission and subcommittees	>95%	100%	>95%	100%	>95%
7. Number of community group and nonprofit organization meetings attended by City Manager's Office staff	50	50	50	81	50
8. Percent of time comments submitted within public comment period on environmental reports, regulations, legislation or report reviewed by City Manager's Office (necessity of commenting determined on a case-by-case basis)	>90%	100%	>90%	100%	>90%

<sup>(A)</sup> One Citygram responded to 12 days after receipt because the staff person responsible was on vacation.

LF/BUD/LHP-601-01^

**CITY MANAGER'S OFFICE  
DEPARTMENT SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
City Manager	1	1	1
Assistant City Manager	1	1	1
Deputy City Manager	1	1	1
Assistant to the City Manager	1	1	1 *3
Community Relations Manager	1	1	0 *4
Youth Resources Manager	0	1 *1	1
Web Site Coordinator	1	1	1
Senior Administrative Analyst	0.50	0.50	0.50
Program Assistant	0	0.50 *2	0.50
Exec Asst to the City Manager	1	1	1
Secretary	1	1	1
Total Permanent	8.50	10	9
Total Part-Time Hourly	0.48	0.48	0.48
TOTAL POSITIONS	8.98	10.48	9.48

\*1 Addition of a placeholder Youth Services Position (retitled Youth Resources Manager during the fiscal year).

\*2 Conversion of half time hourly Program Assistant (Community Outreach Coordinator) to permanent half time.

\*3 Budgeted at Senior Administrative Analyst Level for Fiscal Year 2002-03.

\*4 Eliminated the Community Relations Manager position.

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 925,513	1,260,231	1,175,084
Supplies and Other Services	754,633	1,031,418	800,370
Capital Outlay	5,268	4,575	2,900
Interfund Expenditures	149,122	144,030	265,000
TOTAL EXPENDITURES	\$ 1,834,536	2,440,254	2,243,354

FUNDING SOURCES	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
General Operating Fund	\$ 1,027,018	1,382,417	1,311,324
General Fund Reserve	0	333,500	94,432
Cable Television	658,510	610,075	758,000
Shoreline Regional Park Community	149,008	114,262	79,598
TOTAL FUNDING	\$ 1,834,536	2,440,254	2,243,354

**CITY MANAGER'S OFFICE  
DEPARTMENT SUMMARY**

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Franchise Fees	\$ 497,072	480,100	640,000
Miscellaneous Revenue	73,000	73,000	73,000
Interfund Revenue Transfers	55,536	51,720	0
<b>TOTAL REVENUES</b>	<b>\$ 625,608</b>	<b>604,820</b>	<b>713,000</b>

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 751,391	999,507	950,114
Wages	42,279	75,090 *	35,900
Benefits	131,843	185,634	189,070
	<b>\$ 925,513</b>	<b>1,260,231</b>	<b>1,175,084</b>

\* Includes one-time funding of \$40,000 for temporary help associated with the centennial celebration.

<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 63,321	42,198	40,698
Maintenance and Operations	3,462	2,179	2,179
Utilities	2,002	1,560	960
Professional/Technical Svcs	605,925	484,836 *1	584,266 *3
Other Expenses	79,923	500,645 *2	172,267 *4
	<b>\$ 754,633</b>	<b>1,031,418</b>	<b>800,370</b>

\*1 Includes increased funding of \$46,600 for cable public access. This increase is offset by increased cable franchise revenue.

\*2 Includes one-time fundings of \$225,000 for the Centennial celebration, \$40,000 for organizational evaluations, \$40,000 for Shoreline Regional Park Community environmental impact studies, \$10,000 for web site consulting services, \$4,150 for Cable Fund small equipment purchases, and \$15,000 for social services needs assessment; includes ongoing funding of \$5,000 for Human Relations Commission diversity activities.

\*3 Includes increased funding of \$111,930 for cable public access (offset by increased cable franchise revenue) and decreased fundings of \$15,000 for the performance measurement program and \$7,500 for Ames/Moffett Assistance.

\*4 Includes reduced fundings of \$96,250 for the Inet lease and \$14,200 for miscellaneous items such as training, conference and travel. Includes increased funding of \$20,000 for miscellaneous cable maintenance and replacement. Includes one-time fundings of \$10,000 for web site consulting services and rebudgeting the balance of Centennial Event funding of \$84,500.